



March 21, 2014

Deans, Chancellors
Vice Presidents, Vice Provosts
Executive Director, Health Sciences Administration

Dear Colleagues:

Though the 2014 Legislative Session just concluded, plans for the 2015-17 biennial legislative session are well underway. This year, we would like to formally collect your proposals for state operating funding well in advance of our budget submission to the Office of Financial Management (OFM). This process should correspond nicely with the conclusion of Provost budget meetings, as many of the proposals presented in that context could be of interest to our partners in Olympia.

It is worth noting that the four-year outlook for general state funding remains moderate. The Economic Revenue Forecast Council predicted in February that 2015-17 (FY16 & FY17) collections were on track to exceed projections. Thus, the 2015 Legislature may have a \$36 billion base with which to fund K12, health and human services, general government, corrections, and higher education (including financial aid). Like the UW, most state agencies have been waiting to put forward their best ideas, and in some cases, required areas of investment, for the coming biennium. To that end, we must weigh our complement of state funding requests with the knowledge that the Legislature will be looking to make significant investments in K12 and other mandatory, caseload-driven areas of expenditure.

Submitting Ideas for 2015-17 State Operating Funding

Please review the attached form and complete one form for each proposal you wish to submit for review. President Young and I will review these proposals and after consulting with the Board of Regents, make decisions about which proposals will be submitted to OFM for the Governor's review.

Please submit your proposals to Sarah Hall at sahall@uw.edu by Friday, May 2, 2014. We are collecting these proposals to inform one comprehensive review; thus, ideas submitted *after* that date will be considered for submission during fall of 2015 for the supplemental budget, but will not be considered for fall of 2014.

Should your proposal become part of the UW's formal budget submission to OFM, you will be asked to provide some additional information to meet OFM requirements.

Specific Information about the State Funding Proposal Form

Please complete one form for each proposal. All required fields must be completed; these are marked with red borders. Additional information about some fields is provided below.

Biennial Funding Needed

This field should be populated to reflect the cost of **two years' worth** of needed operating funds for salaries, benefits, goods & services, and minor equipment. The estimate should reflect your best guess of the cost, but note that you will have an opportunity to refine or update this estimate

if your proposal is selected for submission. Please indicate whether permanent or temporary funding is requested. If the proposal contains a mix of permanent and temporary funding needs, please explain the approach in the field “additional funding information.”

Proposal Description

The proposal description is the most important piece of any state funding request. Examples of recently successful state funding proposal summaries are attached to this correspondence. The summary should contain the program name, the amount of funding needed on an annual and/or biennial basis, and the justification for the request.

Relating the Proposal to the UW’s Vision and Values and the Governor’s Goals

All state funding requests must relate to the UW’s and the Governor’s goals. Successful state funding proposals correspond to both goal sets and contain specific measureable outcomes. For example, the successful state funding request for Institute for Protein Design support contained reference to the Governor’s goals to support healthy people, business vitality, and reductions in health care costs over time.

Long-term Project Vitality and Scale

Please provide a response to how your unit would support this work during budget cut cycles, when funding for your proposed project(s) may be reduced or eliminated. If you are unable to identify an alternative funding strategy, please make that clear and provide an explanation. If the proposal for state funding is an accompaniment to another funding source (e.g. federal, philanthropic), please indicate whether you would leverage one fund source to secure another. Also indicate in this field whether the project is scalable and could be part of a larger paradigm or policy shift.

Policy Changes

Should statutory, administrative code or other policy changes be required to implement the proposal please provide specific information about needed changes (e.g. statutory reference, code citation, etc.).

Please note that these proposals will not be posted to the web, though we will be posting the final state operating budget submission to the OPB website, per normal practice.

Thanks very much for participating in this important planning activity.

Sincerely,



Ana Mari Cauce
Professor of Psychology and American Ethnic Studies
Provost and Executive Vice President

Attachments

c: Michael K. Young
Jack Johnson
Sarah Hall